

ATTACHMENT C

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUNNYVALE ADOPTING THE BUDGET OF THE CITY OF SUNNYVALE FOR THE FISCAL YEAR JULY 1, 2000 TO JUNE 30, 2001

WHEREAS, the proposed budget of the City of Sunnyvale for the fiscal year 2000-2001 was prepared and submitted to the City Council by the City Manager on May 10, 2000, which date was at least thirty-five days prior to the beginning of the 2000-2001 fiscal year as required by Section 1302 of the Charter; and

WHEREAS, the City Council reviewed the proposed budget, and thereafter caused a public hearing to be held concerning the proposed budget on June 6, 2000; and

WHEREAS, upon conclusion of the public hearing the City Council further considered the proposed budget as provided for in Section 1304 of the Charter;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SUNNYVALE THAT:

1. The budget of the City of Sunnyvale for the fiscal year beginning on July 1, 2000, and ending on June 30, 2001, as submitted to the City Council by the City Manager on May 10, 2000, and as amended by the City Council on June 20, 2000, is hereby approved and adopted as the budget of the City of Sunnyvale for the 2000-2001 fiscal year.

2. Expenditures of the City of Sunnyvale for the 2000-2001 fiscal year, appropriations to reserves, interfund transfers/loans and appropriations for internal service funds shall be governed and controlled according to the amounts specified in this resolution for each of the classifications of the General Fund, Special Revenue Funds, Proprietary Funds and Internal Service Funds, and for the total thereof, it being intended that the expenditure of the total amount budgeted and appropriated by this resolution for each fund, reserve or department shall be limited only by the amount specified herein and in the budget for each of such classifications.

3. The specified sums of money set forth opposite the names of the funds, reserves or departments set forth in Exhibits A, B, C, D and E, attached and incorporated by reference, are hereby appropriated to the funds, reserves or departments, based upon the adopted budget.

4. The goals for the seven planning elements and the budget estimates for the ten-year period shown in the 2000-2001 to 2009-2010 Resource Allocation Plan are approved for financial planning purposes.

5. If the appropriations for the General Fund and Special Revenue Funds for the 2000-2001 fiscal year exceed the expenditures from the funds for the fiscal year, the excess shall be allocated to the 10-Year Resource Allocation Plan Reserve Account. If the expenditures from the General Fund and Special Revenue Funds for the 2000-2001 fiscal year exceed the appropriations for the funds for the fiscal year then the difference shall be deducted from the 10-year Resource Allocation Plan Reserve Account. If the appropriations for the Proprietary Funds and Internal Services Funds for the fiscal year exceed the expenditures from the funds for the fiscal year, or if the expenditures from the funds for the fiscal year exceed the appropriations for the funds, the excess shall be allocated to or deducted from the 10-year Resource Allocation Plan Reserve Account, as the case may be.

6. A copy of the budget hereby adopted, certified by the City Clerk, shall be filed with the City Manager or designated representative, and a further copy so certified shall be placed and shall remain on file in the Office of the City Clerk where it shall be available for inspection. Copies of the certified budget shall be made available for the use of departments, offices and agencies of the City.

Adopted by the City Council at a regular meeting held on _____, 2000, by the following vote:

AYES:

NOES:

ABSENT:

APPROVED:

Mayor

ATTEST:

City Clerk

By _____
Deputy City Clerk
(SEAL)

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[illegible]

[illegible]

[illegible]

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**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, PROPRIETARY FUNDS
FY 2000/2001 BUDGET**

	FUND/SUB-FUND									All Funds
	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	
Program/Project Description	Information Technology Enterprise	Water Revenue	Refuse Collection	Sewer Revenue	SMaRT Station	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2000/2001 Total
Library										
635 Sc[i]3 - Sunnyvale Center For Innovation, Invention and Ideas	0	0	0	0	0	0	0	866,114	0	866,114
636 Library Collection Management	0	0	0	0	0	0	0	0	0	2,758,666
637 Library Programs and Services	0	0	0	0	0	0	0	0	0	1,389,528
638 Library Learning Environment	0	0	0	0	0	0	0	0	0	969,513
Total Library	0	0	0	0	0	0	0	866,114	0	5,983,821
Parks and Recreation										
221 Baylands Park	0	0	0	0	0	0	0	0	0	715,392
265 Neighborhood Parks and Open Space Management	0	0	0	0	0	0	0	0	0	5,131,626
601 Park and Recreation Management	0	0	0	0	0	0	0	0	0	521,946
640 Leisure Services	0	0	0	0	0	0	2,135,002	0	0	2,135,002
642 Leisure Services for Dependent Populations	0	0	0	0	0	0	2,862,606	0	0	2,862,606
644 Leisure Services for Non-Dependent Populations	0	0	0	0	0	0	2,544,958	0	0	2,544,958
Total Parks and Recreation	0	0	0	0	0	0	7,542,566	0	0	13,911,530

FUND/SUB-FUND[illegible]

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, PROPRIETARY FUNDS
FY 2000/2001 BUDGET**

FUND/SUB-FUND

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Revenue	Refuse Collection	Sewer Revenue	SMaRT Station	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2000/2001 Total
Public Safety										
412 Police Services	0	0	0	0	0	0	0	0	0	18,082,114
422 Fire Services	0	0	0	0	0	0	0	0	0	14,054,241
432 Public Safety Administrative and Technical Services	0	0	0	0	0	0	0	0	0	7,199,191
452 Emergency Preparedness	0	0	0	0	0	0	0	0	0	499,304
453 Animal Control	0	0	0	0	0	0	0	0	0	378,983
Total Public Safety	0	0	0	0	0	0	0	0	0	40,213,833
Public Works										
115 Transportation Operations	0	0	0	0	0	0	0	0	655,546	5,531,235
215 Roadside and Median Right-of-Way Services	0	0	0	0	0	0	0	0	0	4,024,343
250 Public Parking Lot Maintenance	0	0	0	0	0	0	0	0	0	81,016
251 Parking District Landscaping	0	0	0	0	0	0	0	0	0	109,880
302 Public Works Support Services	0	0	0	0	0	0	0	0	0	447,583
306 Engineering Services	0	0	0	0	0	0	0	0	0	700,674
312 Water Supply and Distribution	0	12,732,308	0	0	0	0	0	0	0	12,732,308
322 Solid Waste Management	0	0	15,926,296	0	20,217,831	0	0	0	0	36,144,127

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, PROPRIETARY FUNDS
FY 2000/2001 BUDGET**

FUND/SUB-FUND

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
342 Wastewater Management	0	0	0	0	0	0	0	0	0	0	0
Total Public Works	7,237,469	0	0	0	0	0	0	190,896	2,810,821	0	0
Employment Development											
530 78% Basic Grant & JTPA Admin/Intake	0	0	0	0	0	0	1,568,911	0	0	0	0
531 3% Older Workers Fund	0	0	0	0	0	0	21,561	0	0	0	0
532 6% Incentive Grant/Governor's 5%	0	0	0	0	0	0	104,078	0	0	0	0
533 8% Vocational Education Grant	0	0	0	0	0	0	107,293	0	0	0	0
534 Title II-B Summer Program	0	0	0	0	0	0	1,396	0	0	0	0
540 Non-JTPA Grants	0	0	0	0	0	0	543,700	0	0	0	0
546 Title III EDWAA Allocation Grant	0	0	0	0	0	0	467,187	0	0	0	0
552 Title III Rapid Response	0	0	0	0	0	0	85,988	0	0	0	0
555 Proven People Program	44,451	0	0	0	0	0	0	0	0	0	0
557 Title II - C 82% YOUTH	0	0	0	0	0	0	175,607	0	0	0	0
559 Title III - DOL V	0	0	0	0	0	0	2,227,159	0	0	0	0
560 Title III - STAR V	0	0	0	0	0	0	2,894,585	0	0	0	0
561 Title III - STAR VI	0	0	0	0	0	0	1,859,176	0	0	0	0

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**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, PROPRIETARY FUNDS
FY 2000/2001 BUDGET**

FUND/SUB-FUND

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
570 DED Non-Administrative Cost Pools	0	0	0	0	0	0	1,175	0	0	0	0
Total											
Employment Development	44,451	0	0	0	0	0	10,057,815	0	0	0	0
TOTAL OPERATING PROGRAM	73,344,055	0	499,307	0	0	437,945	10,057,815	190,896	2,810,821	574,761	0
PROJECT OPERATING COSTS											
806550 New Transmission Mains	0	0	0	0	0	0	0	0	0	0	0
817550 Hetch-Hetchy Open Space Improvement	92,381	0	0	0	0	0	0	0	0	0	0
819560 Library Automation Project	217,307	0	0	0	0	0	0	0	0	0	0
820560 Fire Station Exhaust Removal Systems	15,761	0	0	0	0	0	0	0	0	0	0
820670 Fair Oaks Athletic Field Lighting	37,534	0	0	0	0	0	0	0	0	0	0
821150 Pastoria Avenue Median Islands	2,000	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT OPERATING COSTS	364,983	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	73,709,038	0	499,307	0	0	437,945	10,057,815	190,896	2,810,821	574,761	0

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, PROPRIETARY FUNDS
FY 2000/2001 BUDGET**

FUND/SUB-FUND

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Revenue	Refuse Collection	Sewer Revenue	SMaRT Station	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2000/2001 Total
570 DED Non-Administrative Cost Pools	0	0	0	0	0	0	0	0	0	1,175
Total										
Employment Development	0	0	0	0	0	0	0	0	0	10,102,266
TOTAL OPERATING PROGRAM	0	12,732,308	15,926,296	10,734,623	20,217,831	0	7,542,566	866,114	655,546	156,590,884
PROJECT OPERATING COSTS										
806550 New Transmission Mains	0	25,165	0	0	0	0	0	0	0	25,165
817550 Hetch-Hetchy Open Space Improvement	0	0	0	0	0	0	0	0	0	92,381
819560 Library Automation Project	0	0	0	0	0	0	0	0	0	217,307
820560 Fire Station Exhaust Removal Systems	0	0	0	0	0	0	0	0	0	15,761
820670 Fair Oaks Athletic Field Lighting	0	0	0	0	0	0	0	0	0	37,534
821150 Pastoria Avenue Median Islands	0	0	0	0	0	0	0	0	0	2,000
TOTAL PROJECT OPERATING COSTS	0	25,165	0	0	0	0	0	0	0	388,148
TOTAL OPERATING COSTS	0	12,757,473	15,926,296	10,734,623	20,217,831	0	7,542,566	866,114	655,546	156,979,032

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Program/Project Description	FUND/SUB-FUND									
	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
	Information Technology Enterprise	Water Revenue	Refuse Collection	Sewer Revenue	SMaRT Station	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2000/2001 Total
803500 CDBG Rental Rehabilitation Program	0	0	0	0	0	0	0	0	0	569,229
803550 Federal Rental Rehabilitation Program	0	0	0	0	0	0	0	0	0	1,944
803600 Sunnyvale Community Services	0	0	0	0	0	0	0	0	0	59,618
803700 Leadership Education Foundation	0	0	0	0	0	0	0	0	0	5,000
803800 Groundwater Contamination Investigation (Corporation Yard)	0	0	0	0	0	0	0	0	0	58,206
803851 Congestion Management Agency Participation	0	0	0	0	0	0	0	0	0	162,318
804500 Street Lighting System	0	0	0	0	0	0	0	0	0	17,125
804651 Storm Drain Development Costs (City Share)	0	0	0	0	0	0	0	0	0	28,000
804701 Storm Drain Pipes, Manholes, and Laterals Replacement	0	0	0	0	0	0	0	0	21,650	21,650
804750 Long Tern Care Ombudsman	0	0	0	0	0	0	0	0	0	10,869
805201 Sewer Development Costs (City Share)	0	0	0	0	0	0	0	0	0	37,200
805251 Sewer Pipes, Manholes, and Laterals Replacement	0	0	0	0	0	0	0	0	38,000	38,000
805350 Landfill Gas Collection System - Phase II	0	0	94,400	0	0	0	0	0	0	94,400
805450 Water Reuse	0	3,000,000	0	0	0	0	0	0	0	3,000,000
805500 WPCP NPDES Requirements	0	0	0	300,000	0	0	0	0	0	300,000
806251 Water Main Development Costs (City Share)	0	0	0	0	0	0	0	0	34,750	34,750

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GENERAL FUND, SPECIAL REVENUE FUNDS, PROPRIETARY FUNDS
FY 2000/2001 BUDGET**

FUND/SUB-FUND

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
806301 Water Pipes, Manholes and Laterals Replacement	0	0	0	0	0	0	0	0	0	0	0
806350 Water Meters for New Developments	0	0	0	0	0	0	0	0	0	0	0
806400 Detector Checks and Backflow Devices for New Developments	0	0	0	0	0	0	0	0	0	0	0
806451 Water Pump, Motor and Engine Replacement	0	0	0	0	0	0	0	0	0	0	0
806652 TDA Bicycle/Pedestrian Projects FY 2000-01	0	0	0	0	0	0	0	0	0	0	115,420
806900 Euphrat After School Art Program	6,333	0	0	0	0	0	0	0	0	0	0
807601 Monitor WPCP Regulatory Requirements	0	0	0	0	0	0	0	0	0	0	0
808100 Morse Avenue 1010-1024	280,000	0	0	0	0	0	0	0	0	0	0
808251 Railroad Grade Crossing Renovation (Mary & Sunnyvale Aves.)	0	0	0	0	0	0	0	0	0	0	625,023
808450 YWCA Rape Crisis Program	6,500	0	0	0	0	0	0	0	0	0	0
809000 Bill Wilson Center	15,227	0	0	0	0	0	0	0	0	0	0
809300 SAY/Comprehensive Youth Services	39,153	0	0	0	0	0	0	0	0	0	0
809450 Ponderosa Picnic and Landscape Renovation	0	0	0	0	0	0	0	0	0	0	0
809600 Neighborhood Preservation Target Program	5,000	0	0	0	0	0	0	0	0	0	0
809901 Government Access Programming	95,297	0	0	0	0	0	0	0	0	0	0
810400 Transportation Project Design	0	0	0	0	0	0	0	0	20,000	0	0

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FUND/SUB-FUND										
	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Revenue	Refuse Collection	Sewer Revenue	SMaRT Station	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2000/2001 Total
810601 Home Program - Other	0	0	0	0	0	0	0	0	0	1,546,874
811250 SMaRT Station Equipment Replacement	0	0	0	0	0	75,000	0	0	0	75,000
811350 Senior Nutrition Program	0	0	0	0	0	0	0	0	0	16,242
811450 Second Harvest Food Bank - Operation Brown Bag	0	0	0	0	0	0	0	0	0	5,100
811700 Oxidation Pond Levee Improvements	0	0	0	45,920	0	0	0	0	0	45,920
812250 Joint Venture: Silicon Valley Network	0	0	0	0	0	0	0	0	0	25,000
812700 Home Access Program	0	0	0	0	0	0	0	0	0	50,000
812900 Cupertino Community Services	0	0	0	0	0	0	0	0	0	14,669
813750 Lease Payments to Agency	0	0	0	0	0	0	0	0	0	1,215,698
813950 Leachate Collection System	0	0	386,122	0	0	0	0	0	0	386,122
815150 Emergency Housing Consortium of Santa Clara County	0	0	0	0	0	0	0	0	0	53,195
815250 Project Sentinel	0	0	0	0	0	0	0	0	0	109,099
816950 Bus Turnouts on Major Arterials	0	0	0	0	0	0	0	0	0	84,048
817350 Oral Histories of Longtime Residents	0	0	0	0	0	0	0	0	0	5,000
817950 Civic Center Buildings - HVAC	0	0	0	0	0	0	0	0	1,459,575	1,459,575
818050 Civic Center Buildings - Remodeling	0	0	0	0	0	0	0	0	73,275	73,275

FUND/SUB-FUND										
	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Revenue	Refuse Collection	Sewer Revenue	SMaRT Station	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2000/2001 Total
818300 Mid-Peninsula Citizens for Fair Housing	0	0	0	0	0	0	0	0	0	31,000
818401 Replacement of 6" Water Mains	0	0	0	0	0	0	0	0	450,000	450,000
818550 Park Buildings - Remodel	0	0	0	0	0	0	0	0	33,610	33,610
818700 Corporation Yard Buildings - Remodel	0	0	0	0	0	0	0	0	70,058	70,058
818750 Golf and Tennis Buildings - Remodel	0	0	0	0	0	0	0	0	57,700	57,700
819100 East San Jose Law Center	0	0	0	0	0	0	0	0	0	14,737
819150 Outreach Paratransit Fare Subsidy Program	0	0	0	0	0	0	0	0	0	15,080
819151 Outreach Paratransit Fare Subsidy Program	0	0	0	0	0	0	0	0	0	5,000
819560 Library Automation Project	0	0	0	0	0	0	0	0	0	389,154
819761 Park and Recreation Facilities Improvements	0	0	0	0	0	0	0	0	0	50,000
819770 Utilities Maintenance Management System	0	0	0	0	0	0	0	0	0	281,348
819820 Asbestos Floor Tile Removal	0	0	0	0	0	0	0	0	27,595	27,595
819840 Police Services Equipment Acquisition	0	0	0	0	0	0	0	0	0	251,900
819880 Revenue Sources for Major Transportation Projects Study	0	0	0	0	0	0	0	0	0	100,000
819940 Sanitary Sewer Sub-Element Study Update	0	0	0	0	0	0	0	0	0	0
820020 Administration of Long Range Infrastructure Plan	0	0	0	0	0	0	0	0	100,000	100,000

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**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, PROPRIETARY FUNDS
FY 2000/2001 BUDGET**

FUND/SUB-FUND

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
821530 Multi-Modal Transit Center	0	0	0	0	0	0	0	0	0	0	8,411,000
821680 Mylar Window Coatings for Park Buildings	10,000	0	0	0	0	0	0	0	0	0	0
821730 Fire Station Fitness Program	25,000	0	0	0	0	0	0	0	0	0	0
821740 Community Academy	0	0	0	0	82,979	0	0	0	0	0	0
821750 Measure A/B Maude Avenue (West City Limits to Macara)	0	0	0	0	0	0	0	0	0	0	151,000
821760 Measure A/B Wolfe Road (Inverness to Fremont)	0	0	0	0	0	0	0	0	0	0	1,510,000
821770 Measure A/B Wolfe Road (Homestead to Inverness)	0	0	0	0	0	0	0	0	0	0	95,000
821780 Measure A/B Wolfe Road (Arques To Fair Oaks)	0	0	0	0	0	0	0	0	0	0	147,000
821830 Mid-Peninsula Alano Club	5,000	0	0	0	0	0	0	0	0	0	0
821840 Cupertino Community Services Rental	0	0	100,000	0	0	0	0	0	0	0	0
821850 Our Daily Bread	0	0	100,000	0	0	0	0	0	0	0	0
821860 CASA Program	0	100,000	0	0	0	0	0	0	0	0	0
821880 San Francisco Bay Trail - Lockheed	0	0	0	0	0	0	0	0	0	0	70,000
TOTAL PROJECTS	3,380,697	4,648,818	1,260,560	7,500	334,879	0	0	0	310,856	0	12,438,991
GRAND TOTAL	77,706,208	4,648,818	1,759,867	7,500	334,879	437,945	10,057,815	262,246	3,121,677	574,761	12,438,991

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, PROPRIETARY FUNDS
FY 2000/2001 BUDGET**

FUND/SUB-FUND

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Revenue	Refuse Collection	Sewer Revenue	SMaRT Station	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2000/2001 Total
821530 Multi-Modal Transit Center	0	0	0	0	0	0	0	0	0	8,411,000
821680 Mylar Window Coatings for Park Buildings	0	0	0	0	0	0	0	0	0	10,000
821730 Fire Station Fitness Program	0	0	0	0	0	0	0	0	0	25,000
821740 Community Academy	0	0	0	0	0	0	0	0	0	82,979
821750 Measure A/B Maude Avenue (West City Limits to Macara)	0	0	0	0	0	0	0	0	0	151,000
821760 Measure A/B Wolfe Road (Inverness to Fremont)	0	0	0	0	0	0	0	0	0	1,510,000
821770 Measure A/B Wolfe Road (Homestead to Inverness)	0	0	0	0	0	0	0	0	0	95,000
821780 Measure A/B Wolfe Road (Arques To Fair Oaks)	0	0	0	0	0	0	0	0	0	147,000
821830 Mid-Peninsula Alano Club	0	0	0	0	0	0	0	0	0	5,000
821840 Cupertino Community Services Rental	0	0	0	0	0	0	0	0	0	100,000
821850 Our Daily Bread	0	0	0	0	0	0	0	0	0	100,000
821860 CASA Program	0	0	0	0	0	0	0	0	0	100,000
821880 San Francisco Bay Trail - Lockheed	0	0	0	0	0	0	0	0	0	70,000
TOTAL PROJECTS	29,205	3,107,261	686,993	717,526	0	75,000	0	0	3,226,732	30,225,018
GRAND TOTAL	29,205	17,099,405	17,641,018	12,060,025	22,076,964	75,000	7,542,566	866,114	3,882,278	192,621,282

**CITY OF SUNNYVALE
APPROPRIATIONS
BUDGET SUPPLEMENTS
FY 2000/2001 BUDGET**

		FUND
		035.

Program/Project Description	Budget Supplement Description	General

OPERATING PROGRAMS		
Parks and Recreation		
640 Leisure Services	Budget Supplement #6 - Art in Private Development	21,324

Total Parks and Recreation		21,324

Public Works		
115 Transportation Operations	Budget Supplement #5 - Transportation Planner	108,724
215 Roadside and Median Right-of-Way Services	Budget Supplement #4 - Light Rail Landscape Maintenance	158,784

Total Public Works		267,508

TOTAL OPERATING PROGRAMS		288,832

PROJECTS		
821650 Animal Control Shelter Construction	Budget Supplement #2 - Animal Control Shelter	1,826,966
821660 Sc[i]3 Marketing and Fundraising Plan	Budget Supplement #1 - Patent Library (Sc[i]3) Marketing and Fundraising Plan	150,000
821710 Moffett Park Specific Plan	Budget Supplement #6 - Moffett Park Specific Plan	250,000

TOTAL PROJECTS		2,226,966

GRAND TOTAL		2,515,798
		=====

**CITY OF SUNNYVALE
APPROPRIATIONS
INTERNAL SERVICE FUNDS
FY 2000/2001 BUDGET**

	FUND/SUB-FUND									All Funds
	595/100.	595/200.	595/300.	595/400.	595/500.	595/600.	595/700.	595/800.	630.	
Program/Project Description	Fleet Management	Building Services	Technology Services	Communication Services	Sewer Equipment	Public Safety	Recreation	Project Administration	Employee Benefits Insurance	FY 2000/2001 Total
EQUIPMENT										
Equipment	3,077,451	432,536	297,698	323,933	1,017,334	315,540	31,945	0	0	5,496,437
TOTAL EQUIPMENT	3,077,451	432,536	297,698	323,933	1,017,334	315,540	31,945	0	0	5,496,437
OPERATING PROGRAMS										
Human Resources										
781 Employee Leave Benefits	0	0	0	0	0	0	0	0	8,961,413	8,961,413
784 Insurances, Retirement, and Incentives	0	0	0	0	0	0	0	0	14,648,004	14,648,004
785 Workers' Compensation	0	0	0	0	0	0	0	0	1,667,941	1,667,941
786 Self-Funded Liability and Property Program	0	0	0	0	0	0	0	0	697,849	697,849
Total Human Resources	0	0	0	0	0	0	0	0	25,975,207	25,975,207
Information Technology										
760 Communications Systems and Office Equipment Support	0	0	0	2,201,509	0	0	0	0	0	2,201,509
766 Information Processing	0	0	2,858,646	0	0	0	0	0	0	2,858,646
Total Information Technology	0	0	2,858,646	2,201,509	0	0	0	0	0	5,060,155

**CITY OF SUNNYVALE
APPROPRIATIONS
INTERNAL SERVICE FUNDS
FY 2000/2001 BUDGET**

	FUND/SUB-FUND									All Funds
	595/100.	595/200.	595/300.	595/400.	595/500.	595/600.	595/700.	595/800.	630.	
Program/Project Description	Fleet Management	Building Services	Technology Services	Communication Services	Sewer Equipment	Public Safety	Recreation	Project Administration	Employee Benefits Insurance	FY 2000/2001 Total
Parks and Recreation										
768 Building Services	0	2,961,796	0	0	0	0	0	0	0	2,961,796
Total Parks and Recreation	0	2,961,796	0	0	0	0	0	0	0	2,961,796
Public Works										
306 Engineering Services	0	0	0	0	0	0	0	1,028,439	0	1,028,439
763 Provision of Vehicles and Motorized Equipment	2,067,270	0	0	0	0	0	0	0	0	2,067,270
Total Public Works	2,067,270	0	0	0	0	0	0	1,028,439	0	3,095,709
TOTAL OPERATING PROGRAMS	2,067,270	2,961,796	2,858,646	2,201,509	0	0	0	1,028,439	25,975,207	37,092,867
PROJECT OPERATING COSTS										
820920 Kiln Room Expansion	0	3,177	0	0	0	0	0	0	0	3,177
TOTAL PROJECT OPERATING COSTS	0	3,177	0	0	0	0	0	0	0	3,177
TOTAL OPERATING COSTS	2,067,270	2,964,973	2,858,646	2,201,509	0	0	0	1,028,439	25,975,207	37,096,044

**CITY OF SUNNYVALE
APPROPRIATIONS
INTERNAL SERVICE FUNDS
FY 2000/2001 BUDGET**

	FUND/SUB-FUND									All Funds
	595/100.	595/200.	595/300.	595/400.	595/500.	595/600.	595/700.	595/800.	630.	
Program/Project Description	Fleet Management	Building Services	Technology Services	Communication Services	Sewer Equipment	Public Safety	Recreation	Project Administration	Employee Benefits and Insurance	FY 2000/2001 Total
PROJECTS										
801700 Utility Customer Information and Billing System	0	0	220,005	0	0	0	0	0	0	220,005
821220 Citywide G.I.S. Deployment	0	0	116,774	0	0	0	0	0	0	116,774
821280 Upgrade Networking to Remote City Sites	0	0	95,000	0	0	0	0	0	0	95,000
TOTAL PROJECTS	0	0	431,779	0	0	0	0	0	0	431,779
GRAND TOTAL	5,144,721	3,397,509	3,588,123	2,525,442	1,017,334	315,540	31,945	1,028,439	25,975,207	43,024,260

**CITY OF SUNNYVALE
TRANSFERS TO/FROM
ALL FUNDS*
FY 2000/2001 BUDGET**

FY 2000/2001 BUDGET											
TRANSFERS TO FUND/SUB-FUND											
		035.	190.	295.	385.	490/100.	525.	560.	595.	610.	All Funds
TRANSFERS FROM FUND/SUB-FUND		General	Police Services Augmentation	Youth and Neighborhood Services	Capital Projects	SMaRT Station	Community Recreation	Patent Library	General Services	Infrastructure Renovation and Replacement	FY 2000/2001 Total
TRANSFERS											
035.	General	0	7,795	241,985	127,765	0	1,915,472	382,828	1,190,516	2,130,450	5,996,811
105.	Community Development Block Grant	0	0	0	500,000	0	0	0	0	0	500,000
140.	Park Dedication	206,000	0	0	0	0	0	0	0	0	206,000
175.	Public Safety Forfeiture	65,156	0	0	0	0	0	0	0	0	65,156
210.	Employment Development	44,451	0	0	0	0	0	0	0	0	44,451
280.	Gas Tax	0	0	0	112,023	0	0	0	0	0	112,023
455/100. Water Revenue		1,766,856	0	0	0	0	0	0	0	826,406	2,593,262
455/200. Refuse Collection		2,209,451	0	0	0	8,665,282	0	0	0	144,200	11,018,933
455/300. Sewer Revenue		3,290,257	0	0	600,750	0	0	0	0	600,000	4,491,007
525.	Community Recreation	875,887	0	0	0	0	0	0	0	215,000	1,090,887
560.	Patent Library	62,366	0	0	0	0	0	0	0	0	62,366
595.	General Services	111,928	0	0	0	0	0	0	0	0	111,928
TOTAL TRANSFERS		8,632,352	7,795	241,985	1,340,538	8,665,282	1,915,472	382,828	1,190,516	3,916,056	26,292,824

(*) FUNDS WITH NO TRANSFERS ARE OMITTED

FY 2000/2001 BUDGET AS COMPARED TO FY 1999/2000 BUDGET

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CITY OF SUNNYVALE
APPROPRIATIONS TO/DEDUCTION FROM RESERVES
ALL FUNDS*
FY 2000/2001 BUDGET AS COMPARED TO FY 1999/2000 BUDGET

Reserve	FUND/SUB-FUND									Total
	440. Information Technology Enterprise	455/100. Water Revenue	455/200. Refuse Collection	455/300. Sewer Revenue	490/200. SMaRT Station	525. Community Recreation	595. General Services	610. Infrastructure Renovation and Replacement	630. Employee Benefits and Insurance	
20 Year RAP	578	0	0	0	0	(140,975)	0	0	0	7,100,358
Cable TV Franchise	0	0	0	0	0	0	0	0	0	(95,297)
Capital Replacement	0	0	0	0	431,201	0	0	0	0	431,201
Capital Reserve	0	0	0	0	0	0	0	628,268	0	836,568
Contingency	0	154,437	121,385	243,744	0	0	0	0	0	1,070,319
Debt Service	0	(1,234,671)	0	0	0	0	0	0	0	(1,231,421)
Equipment Replacement	0	0	0	0	0	0	(1,513,692)	0	0	(1,513,692)
Federal Department of Treasury	0	0	0	0	0	0	0	0	0	(267,550)
HOME Grant	0	0	0	0	0	0	0	0	0	(986,874)
Housing Mitigation	0	0	0	0	0	0	0	0	0	1,163,146
Non-Recurring Events	0	0	0	0	0	0	0	0	0	(3,426,966)
Post Employment Benefits	0	0	0	0	0	0	0	0	430,811	430,811
Rate Stabilization	0	602,543	(2,156,264)	(2,461,993)	0	0	0	0	2,236,921	(1,778,793)

CITY OF SUNNYVALE
APPROPRIATIONS TO/DEDUCTION FROM RESERVES
ALL FUNDS*
FY 2000/2001 BUDGET AS COMPARED TO FY 1999/2000 BUDGET

FUND/SUB-FUND

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
			Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
Reserve	General	Housing									
Service Level Contingency	137,689	0	0	0	0	0	0	0	0	0	0
State Department of Treasury	0	0	0	0	(55,246)	0	0	0	0	0	0
Unappropriated Project Reserves	0	0	0	89,985	0	0	0	0	0	0	0
Appropriated Project Reserves	0	0	0	5,450	0	0	0	0	0	0	0
Vacation Leave	0	0	0	0	0	0	0	0	0	0	0
	5,695,269	254,003	(483,763)	292,203	(322,796)	(49,618)	(442,124)	(19,356)	(450,851)	(113,872)	208,300

(*) FUNDS WITH NO CHANGES ARE OMITTED

CITY OF SUNNYVALE
APPROPRIATIONS TO/DEDUCTION FROM RESERVES
ALL FUNDS*
FY 2000/2001 BUDGET AS COMPARED TO FY 1999/2000 BUDGET

FUND/SUB-FUND

	440.	455/100.	455/200.	455/300.	490/200.	525.	595.	610.	630.	
	Information Technology Enterprise	Water Revenue	Refuse Collection	Sewer Revenue	SMaRT Station	Community Recreation	General Services	Infrastructure Renovation and Replacement	Employee Benefits and Insurance	Total
Service Level Contingency	0	0	0	0	0	0	0	0	0	137,689
State Department of Treasury	0	0	0	0	0	0	0	0	0	(55,246)
Unappropriated Project Reserves	0	0	0	0	0	0	0	0	0	89,985
Appropriated Project Reserves	0	0	0	0	0	0	0	0	0	5,450
Vacation Leave	0	0	0	0	0	0	0	0	200,214	200,214
	578	(477,691)	(2,034,879)	(2,218,249)	431,201	(140,975)	(1,513,692)	628,268	2,867,946	2,109,902

(*) FUNDS WITH NO CHANGES ARE OMITTED